

# Fund 965

## Housing Grants

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### Mission

To provide the residents of the County with safe, decent, and more affordable housing for low- and moderate-income households.

### Focus

Fund 965, Housing Grants, was established during the Board of Supervisors' deliberations on the FY 2000 Adopted Budget Plan to separately track grants which are awarded to the Fairfax County Redevelopment and Housing Authority (FCRHA). In FY 2004, this Fund provides accounting for two Grants: the Housing Opportunities for Persons With AIDS (HOPWA) Grant and the Resident Opportunity and Self Sufficiency (ROSS) Grant received by the FCRHA from the U.S. Department of Housing and Urban Development (HUD). The HOPWA Grant is an annual award that provides rental subsidy assistance for approximately 34 to 35 low-to-moderate-income persons with HIV/AIDS. The ROSS grant is a three-year grant that provides supportive services, resident empowerment activities and assistance to public housing residents in becoming economically self-sufficient. Currently the Department of Housing and Community Development and its partners, Psychiatric Rehabilitation Services, Inc. and the Fairfax Area Christian Emergency and Transitional Services Inc. are administering two ROSS programs; the Resident Service Delivery Model program and the Neighborhood Networks Program. These programs are serving public housing residents at the Audubon, Ragan Oaks, Barros Circle and Robinson Square properties. HUD terminated the Transitional Housing and Public Housing Drug Elimination Grants in September 2002.

### Changes to FY 2004 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:*

#### ◆ Carryover Adjustments

**\$646,447**

As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved an increase \$646,447 due to carryover of unexpended FY 2003 grant balances in the amount of \$664,744 offset by adjustments in the amount of \$18,297 required by the U.S. Department of Housing and Urban Development (HUD), to close-out the Public Housing Drug Elimination Program Grant. FY 2004 revenues increase by \$644,416 due to carryover of unrealized FY 2003 grant balances in the amount of \$659,749 offset by adjustments in the amount of \$15,333, as required by the U.S. Department of Housing and Urban Development (HUD) for the Public Housing Drug Elimination Program Grant close-out.

# Fund 965 Housing Grants

## FUND STATEMENT

Fund Type H94, FCRHA Development Support

Fund 965, Housing Grants

|   | FY 2003<br>Actual | FY 2004<br>Adopted<br>Budget Plan | FY 2004<br>Revised<br>Budget Plan | FY 2005<br>Advertised<br>Budget Plan |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| <b>Beginning Balance</b>                    | <b>\$42,412</b>   | <b>\$37,418</b>                   | <b>\$42,413</b>                   | <b>\$40,382</b>                      |
| Revenue:                                    |                   |                                   |                                   |                                      |
| ROSS Grant                                  | \$91,235          | \$0                               | \$482,737                         | \$0                                  |
| Housing Opportunities for Persons With AIDS | 278,997           | 0                                 | 161,679                           | 0                                    |
| Public Housing Drug Elimination Grant       | 61,961            | 0                                 | 0                                 | 0                                    |
| Total Revenue                               | \$432,193         | \$0                               | \$644,416                         | \$0                                  |
| <b>Total Available</b>                      | <b>\$474,605</b>  | <b>\$37,418</b>                   | <b>\$686,829</b>                  | <b>\$40,382</b>                      |
| Expenditures:                               |                   |                                   |                                   |                                      |
| ROSS Grant                                  | \$91,235          | \$0                               | \$482,737                         | \$0                                  |
| Housing Opportunities for Persons With AIDS | 278,996           | 0                                 | 163,710                           | 0                                    |
| Public Housing Drug Elimination Grant       | 61,961            | 0                                 | 0                                 | 0                                    |
| Total Expenditures                          | \$432,192         | \$0                               | \$646,447                         | \$0                                  |
| <b>Total Disbursements</b>                  | <b>\$432,192</b>  | <b>\$0</b>                        | <b>\$646,447</b>                  | <b>\$0</b>                           |
| <b>Ending Balance <sup>1</sup></b>          | <b>\$42,413</b>   | <b>\$37,418</b>                   | <b>\$40,382</b>                   | <b>\$40,382</b>                      |

<sup>1</sup> Grant projects are budgeted based on the total grant costs. Most grants span multiple years, therefore, funding for grant projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.